

Board on Jail Officer Standards & Training 1025 Northpark Drive, Ridgeland, MS

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	53,445	53,718	53,718		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	53,445	53,718	53,718		
2. Travel					
a. Travel & Subsistence (In-State)	329	400	400		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel	329	400	400		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents	6,477	7,925	7,925		
e. Repairs & Service					
f. Fees, Professional & Other Services	602	734	734		
g. Other Contractual Services	110	133	133		
h. Data Processing	1,265	1,548	1,548		
i. Other					
Total Contractual Services	8,454	10,340	10,340		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	230	267	300	33	12.35%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	28	33	40	7	21.21%
Total Commodities	258	300	340	40	13.33%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	500,702	298,922	373,882	74,960	25.07%
TOTAL EXPENDITURES	563,188	363,680	438,680	75,000	20.62%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	70,058	4,546	4,546		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Jail Officer Training Fund	497,676	363,680	438,680	75,000	20.62%
Less: Estimated Cash Available Next Fiscal Period	(4,546)	(4,546)	(4,546)		
TOTAL FUNDS (equals Total Expenditures above)	563,188	363,680	438,680	75,000	20.62%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time:	1	1	1	
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____
Official of Board or Commission

Budget Officer: Robert D. Davis / rdavis@dps.ms.gov

Phone Number: 601-977-3774

Submitted by: Albert Santa Cruz
Name

Title: Commissioner

Date: August 22, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Board on Jail Officer Standards & Training

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Jail Officer Training Fund	53,445	100.00%		53,718	100.00%		53,718	100.00%	
11.									
12.									
13.									
Total Salaries	53,445		9.48%	53,718		14.77%	53,718		12.24%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Jail Officer Training Fund	329	100.00%		400	100.00%		400	100.00%	
11.									
12.									
13.									
Total Travel	329		0.05%	400		0.10%	400		0.09%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Jail Officer Training Fund	8,454	100.00%		10,340	100.00%		10,340	100.00%	
11.									
12.									
13.									
Total Contractual	8,454		1.50%	10,340		2.84%	10,340		2.35%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Jail Officer Training Fund	258	100.00%		300	100.00%		340	100.00%	
11.									
12.									
13.									
Total Commodities	258		0.04%	300		0.08%	340		0.07%

REQUEST BY FUNDING SOURCE

Name of Agency Board on Jail Officer Standards & Training

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Jail Officer Training Fund									
11.									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Jail Officer Training Fund									
11.									
12.									
13.									
Total Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Jail Officer Training Fund									
11.									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Jail Officer Training Fund									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Board on Jail Officer Standards & Training

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Jail Officer Training Fund	500,702	100.00%		298,922	100.00%		373,882	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	500,702		88.90%	298,922		82.19%	373,882		85.22%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Jail Officer Training Fund	563,188	100.00%		363,680	100.00%		438,680	100.00%	
11.									
12.									
13.									
TOTAL	563,188		100.00%	363,680		100.00%	438,680		100.00%

SPECIAL FUNDS DETAIL

Board on Jail Officer Standards & Training
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	70,058	4,546	4,546
Jail Officer Training Fund (3741)	Jail Officer Training Fund	497,676	363,680	438,680
Section B TOTAL		567,734	368,226	443,226

Section S + A + B TOTAL		567,734	368,226	443,226
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Board on Jail Officer Standards & Training _____

Name of Agency

OTHER SPECIAL FUNDS

By statutory authority, twenty-five percent (25%) of funds collected by the Law Enforcement Officer Training Fund (3742) will be transferred to the Jail Officer Training Fund (3741). The fund came into existence July 1, 1999. Funds are diverted monthly from receipts of the Law Enforcement Officer Training Fund assessments and placed in the Jail Officer Training Fund. An annual appropriation is made by the Legislature from this fund for the purpose of administering the mandates of the law to include reimbursement for training.

CONTINUATION AND EXPANDED REQUEST

Board on Jail Officer Standards & Training _____

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				53,445	53,445
Travel				329	329
Contractual Services				8,454	8,454
Commodities				258	258
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				500,702	500,702
Total				563,188	563,188
No. of Positions (FTE)				1.00	1.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				53,718	53,718
Travel				400	400
Contractual Services				10,340	10,340
Commodities				300	300
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				298,922	298,922
Total				363,680	363,680
No. of Positions (FTE)				1.00	1.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities				40	40
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				74,960	74,960
Total				75,000	75,000
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board on Jail Officer Standards & Training _____

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			53,718	53,718
Travel			400	400
Contractual Services			10,340	10,340
Commodities			340	340
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			373,882	373,882
Total			438,680	438,680
No. of Positions (FTE)			1.00	1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Board on Jail Officer Standards & Training
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. JAIL OFFICER TRAINING				438,680	438,680
SUMMARY OF ALL PROGRAMS				438,680	438,680

CONTINUATION AND EXPANDED REQUEST

Board on Jail Officer Standards & Training

Program No. 1 of 1 Programs

AGENCY

JAIL OFFICER TRAINING

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				53,445	53,445
Travel				329	329
Contractual Services				8,454	8,454
Commodities				258	258
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				500,702	500,702
Total				563,188	563,188
No. of Positions (FTE)				1.00	1.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				53,718	53,718
Travel				400	400
Contractual Services				10,340	10,340
Commodities				300	300
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				298,922	298,922
Total				363,680	363,680
No. of Positions (FTE)				1.00	1.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities				40	40
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				74,960	74,960
Total				75,000	75,000
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board on Jail Officer Standards & Training

Program No. 1 of 1 Programs

AGENCY

JAIL OFFICER TRAINING

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			53,718	53,718
Travel			400	400
Contractual Services			10,340	10,340
Commodities			340	340
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			373,882	373,882
Total			438,680	438,680
No. of Positions (FTE)			1.00	1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Board on Jail Officer Standards & Training

1 - JAIL OFFICER TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Subsidies	Commodities	Total Funding Change	FY 2016 Total Request	
SALARIES	53,718						53,718	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	53,718						53,718	
TRAVEL	400						400	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400						400	
CONTRACTUAL	10,340						10,340	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,340						10,340	
COMMODITIES	300				40	40	340	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300				40	40	340	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	298,922			74,960		74,960	373,882	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	298,922			74,960		74,960	373,882	
TOTAL	363,680			74,960	40	75,000	438,680	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	363,680			74,960	40	75,000	438,680	
TOTAL	363,680			74,960	40	75,000	438,680	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00						1.00	
TOTAL FTE	1.00						1.00	

PRIORITY LEVEL:

				1	2			
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Board on Jail Officer Standards & Training

1 - JAIL OFFICER TRAINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

Jail Officer Training is the single program activity supported by the Board on Jail Officer Standards and Training. Activities of the Board are either involved directly with jail officer training or in support of such training. The training encompasses all jail officers in the state (county, municipal and youth detention). The Board develops and administers the curriculum and approves training delivery systems. In support of the jail officer training effort, the Board monitors compliance with the law, conducts research to insure program applicability and assist agencies by funding of the mandated training.

II. Program Objective:

In 1999 the Legislature found that the administration of county jails (including municipal jails and youth detention facilities in the year 2000) are of statewide concern and that the activities of jail officers are important to the health, safety and welfare of the people of this state and are of such nature as to require education and training of a professional nature for jail officers.

The objective of the Board is to insure that jail officers are selected according to high standards. Once selected, the Board intends that jail officers have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety and welfare of the citizens of this state.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Subsidies:

The Jail Officer Board is requesting an Increase of \$74960.00 in Subsidies due to additional training costs.

(E) Commodities:

The Board on Jail Officer Standards and Training request to increase Commodities by \$40.00 for printing, office supplies and equipment.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Board on Jail Officer Standards & Training

1 - JAIL OFFICER TRAINING

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Jail Officer Certified	430.00	400.00	450.00
2 Certification Transactions (Documents)	4,460.00	800.00	4,750.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Average cost per student	1,233.00	1,250.00	1,300.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Insure competency of critical skill areas for 100% of graduates	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Board on Jail Officer Standards & Training _____

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) JAIL OFFICER TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	363,680		363,680	
TOTAL	363,680		363,680	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	363,680		363,680	
TOTAL	363,680		363,680	

BOARD ON JAIL OFFICER STANDARDS AND TRAINING MEMBERS

Board on Jail Officer Standards & Training

Agency

A. Explain Rate and manner in which board members are reimbursed:

Members of the Board serve without compensation but shall be entitled to receive reimbursement for any actual and reasonable expenses incurred as necessary and incident to such service, including mileage, as provided by Mississippi Code Section 25-3-41.

B. Estimated number of meetings FY2015

Four (4)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ricky Banks</u>	<u>Greenwood, MS</u>	<u>Statute</u>	<u>7/2001</u>	<u>3 years</u>
2.	<u>Missy Saxton</u>	<u>Jackson, MS</u>	<u>Statute</u>	<u>10/2008</u>	<u>3 years</u>
3.	<u>Perry Hood</u>	<u>Hazlehurst, MS</u>	<u>Statute</u>	<u>4/2009</u>	<u>3 years</u>
4.	<u>Ronnie L. Bowen</u>	<u>Amory, MS</u>	<u>Statute</u>	<u>4/2012</u>	<u>3 years</u>
5.	<u>William Sollie</u>	<u>Meridian, MS</u>	<u>Gov. Bryant</u>	<u>8/2013</u>	<u>3 years</u>
6.	<u>Bill Newsom</u>	<u>Rolling Fork, MS</u>	<u>Statute</u>	<u>4/2009</u>	<u>3 years</u>
7.	<u>Martin Pace, Jr.</u>	<u>Vicksburg, MS</u>	<u>Statute</u>	<u>4/2012</u>	<u>3 years</u>
8.	<u>Linda Keena</u>	<u>University, MS</u>	<u>Statute</u>	<u>3/2012</u>	<u>3 years</u>
9.	<u>Danny Rigel</u>	<u>Purvis, MS</u>	<u>Statute</u>	<u>4/2012</u>	<u>3 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code Section 45-4-1

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Board on Jail Officer Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
D. RENTS (61400-61499)			
61420 Rental of Buildings and Floor Space	6,322	7,736	7,736
61440 Rental of Office Equipment	124	152	152
61490 Other Rentals	31	37	37
TOTAL (D)	6,477	7,925	7,925
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	173	211	211
61616 MMRS Charges to DFA	281	344	344
61620 Department of Audit Fees	11	11	11
61650 State Personnel Board Fees	137	168	168
TOTAL (F)	602	734	734
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61740 Salvage, Demolition and Removal Service	110	133	133
TOTAL (G)	110	133	133
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	2	2	2
61917 State Data Center charges- ITS	187	228	228
61923 Basic Telephone Monthly - ITS	566	693	693
61925 Long Distance Charges - ITS	54	67	67
61927 Private Data Line and network access charges-ITS	456	558	558
TOTAL (H)	1,265	1,548	1,548
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	8,454	10,340	10,340
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	8,454	10,340	10,340
TOTAL FUNDS	8,454	10,340	10,340

**SCHEDULE C
COMMODITIES**

Board on Jail Officer Standards & Training
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62130 Office Supplies and Materials	173	201	225
62140 Paper Supplies (use code 62110 if printing is involved)	57	66	75
Total (B)	230	267	300
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62475 Food for Business Meetings	28	33	40
Total (E)	28	33	40
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	258	300	340
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	258	300	340
TOTAL FUNDS	258	300	340

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Board on Jail Officer Standards & Training _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
TOTAL (A)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board on Jail Officer Standards & Training

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Board on Jail Officer Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
TOTAL (A)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Board on Jail Officer Standards & Training _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Total (A)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Board on Jail Officer Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64340 Law Enforcement Assistance Grants	32,300	26,926	32,302
64390 Other Aid to Counties	2,822	2,352	2,822
TOTAL (A)	35,122	29,278	35,124
E. OTHER (66000-89999)			
69998 Prior Year Expense - Subsidies	365,580	269,644	338,758
89150 Transfer to Other Funds	100,000		
TOTAL (E)	465,580	269,644	338,758
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	500,702	298,922	373,882
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	500,702	298,922	373,882
TOTAL FUNDS	500,702	298,922	373,882

NARRATIVE
2016 BUDGET REQUEST

Board on Jail Officer Standards & Training _____
Name of Agency

Jail Officer Training is the single program activity supported by the Board on Jail Officer Standards and Training. Activities of the Board are either involved directly with jail officer training or in support of such training. The training encompasses all jail officers in the state (county, municipal and youth detention). The Board develops and administers the curriculum and approves training delivery systems. In support of the jail officer training effort, the Board monitors compliance with the law, conducts research to insure program applicability and assist agencies by funding of the mandated training.

The Board on Jail Officer Standards and Training request to increase Subsidies by \$74,960.00 for increased training cost.

The Board on Jail Officer Standards and Training request to increase Commodities by \$40.00 for printing, office supplies and equipment.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Board on Jail Officer Standards & Training

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees - DFA STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 14 per month</i>		173	211	211	3741
TOTAL 61615 SAAS Fees - DFA		<u>173</u>	<u>211</u>	<u>211</u>	
61616 MMRS Charges to DFA STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 23 per month</i>		281	344	344	3741
TOTAL 61616 MMRS Charges to DFA		<u>281</u>	<u>344</u>	<u>344</u>	
61620 Department of Audit Fees STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 1 per month</i>		11	11	11	3741
TOTAL 61620 Department of Audit Fees		<u>11</u>	<u>11</u>	<u>11</u>	
61650 State Personnel Board Fees STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 11 per month</i>		137	168	168	3741
TOTAL 61650 State Personnel Board Fees		<u>137</u>	<u>168</u>	<u>168</u>	
GRAND TOTAL (61600-61699)		602	734	734	

VEHICLE PURCHASE DETAILS

Board on Jail Officer Standards & Training

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Board on Jail Officer Standards & Training _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Board on Jail Officer Standards & Training _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : JAIL OFFICER TRAINING	Subsidies		
		Subsidies	74,960
		Total	74,960
		Other Special Funds	74,960
<hr/>			
Priority # 2			
Program # 1 : JAIL OFFICER TRAINING	Commodities		
		Commodities	40
		Total	40
		Other Special Funds	40
<hr/>			

CAPITAL LEASES

Board on Jail Officer Standards & Training

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Board on Jail Officer Standards & Training _____

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					